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ADDRESS CORRESPONDENCE TO
WARM SPRINGS STATE HOSPITAL
H. C. XANTHOPOULOS, M.D.
SUPERINTENDENT

Warm Springs State Hospital
WARM SPRINGS, MONTANA 59756

WHEN WRITING
PLEASE GIVE NAME OF PATIENT
VISITING HOURS
9-11 A.M. 1-4 P.M., DAILY

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STATE DOCUMENTS

October 28, 1976

NOV 9 1976

Mr. Ed Hall
Department of Institutions
1539 11th Ave.
Helena, Montana 59601

Dear Mr. Hall:

Attached is the annual report for Warm Springs State Hospital as requested in the Management Memo of 1/76/11 for your information.

I would appreciate it if you would share the contents with Larry Carlson, PhD. and Robert Mattson, PhD.

If you have any questions concerning the above, please do not hesitate to contact me.

Very truly yours,

H. C. Xanthopoulos, M.D.

H.C. Xanthopoulos, M.D.
Superintendent

HCX:sj
cc: Michael Billings, Director
Budget and Program Planning



STATE OF MONTANA
AGENCY ANNUAL REPORT
1976 FISCAL YEAR

Side 1

STATE DOCUMENTS

NOV 9 1976

OBPP

Agency	Warm Springs State Hospital 6412	Program	Administration	01
Name	(Code)	Name		(Code)

PART I – VARIANCE IN FTE's, EXPENDITURES, AND REVENUE

Items	COLUMN A		COLUMN B		CHANGE FROM A TO B	
	Authorized FY 76	FTE	Actual FY 76	FTE	Amount	Percent
1 Total FTE's	27.70	FTE	21.20	FTE	(6.5) FTE	(23.45) %
2 Federal FTE's	-0-	FTE	-0-	FTE	-0-	-0- %
3 Total Expenditures	\$651,894		\$627,065		\$ (24,829)	(3.8) %
4 General Funds	\$651,894		\$627,065		\$ (24,829)	(3.8) %
5 ERA Funds	\$ -0-		\$ -0-		\$ -0-	-0- %
6 Federal Funds	\$ -0-		\$ -0-		\$ -0-	-0- %
7 Other Funds	\$ -0-		\$ -0-		\$ -0-	-0- %

(Note - Funding items 4-7 must equal item 3, total expenditures.)

PART II – VARIANCE REPORT NARRATIVE EXPLAINING MAJOR CHANGES

Items 1, 3 and 4

- a. Actual staffing was below authorized FTE Level.
- b. Lower rent and repair and maintenance costs than anticipated. Data processing (System 7) has not been charged to hospital due to programming problems.

PART III – AGENCY RECOMMENDATIONS FOR PROGRAM IMPROVEMENTS

1. Re-evaluation of mental health commitment and treatment laws and simplification of commitment procedures.
2. Allow Warm Springs State Hospital to contract for Workmen's Compensation with a private carrier (self-insure with catastrophic insurance) in order to reduce the premiums by one million dollars.
3. Initiate legal proceedings to allow the hospital to receive reimbursement for
Continued on Attached Sheet.

AGENCY ANNUAL REPORT
1976 FISCAL YEAR

OBPP

Agency	Warm Springs State Hospital	6432
Name		(Code)
Program	Administration	01
Name		(Code)

PART IV - MAJOR PROGRAM ACCOMPLISHMENTS FOR FY 1976

1. Improvement in budgeting process with task forces screening proposed program modifications in the four major program areas.
2. Development and implementation of procedures to handle recommitment of patients according to the new commitment legislation contained in Title 38, Revised Codes of Montana, 1975.
3. Initiated planning for improved intrahospital communications via publication of a newsletter (first issue, September, 1976).
4. Initiated planning for establishment of an Affirmative Action Program to provide equal employment opportunities to all job applicants.
5. Improvement of inventory procedures through utilization of online computer and faster input devices.
6. Development of integrated, efficient accounting procedures.
7. Establishment of Forms Control Survey procedures with plans for assigning form numbers and form inventory methods utilizing online computer.
8. Improvement in Public Relations to increase community awareness.

Continued on Attached Sheet.

Harry C. Kautz, M.D., 10-29-76

Name of Respondent

Date

PART III

RECOMMENDATIONS CONT.:

- (3. cont.) treatment under the Medicaid Program.
4. Institutional operation under broad policy guidelines formulated by the Montana State Department of Institutions.
 5. Cutback of IBM System 7 and interfacing System 7 with IBM System 32 to achieve more flexibility in data processing and to allow for local computer programming.
 6. Seek J.C.A.H. Accreditation within ten months.
 7. Continue efforts toward hospital reorganization in four major program areas.
 8. Continue efforts to refine the budgeting process to reflect hospital operations in four major program areas.
 9. Establish a training and development program for all staff which is coordinated with departmental inservice education programs.
 10. Decentralize reimbursement to utilize more effectively the knowledge and expertise of existing hospital reimbursement personnel.
 11. Each state institution, agency, including the Community Mental Health Centers, should fund its own operations without the financial support of Warm Springs State Hospital.



PART IV

ACCOMPLISHMENTS CONT.:

9. Progress toward meeting the standards for J.C.A.H. Accreditation.
10. Re-establishment of committees required for Medicare/Medicaid Certification and J.C.A.H. Accreditation in accordance with the Governing Body Bylaws.
11. Joining Montana Hospital Association and moving into the mainstream of modern medicine.
12. Developing additional policies and procedures which cover most hospital areas and departments which have not previously had recourse to written policies and procedures.
13. Hiring of a Legal Aid Attorney to protect the rights of patients residing at Warm Springs State Hospital.
14. Licensure by Department of Health - 44 acute general beds, 148 skilled beds and 228 intermediate beds.
15. Certification of Hospital by Medicaid and Medicare (H.E.W.)
16. Hiring of two professional record room administrators, Financial Bureau Chief with a C.P.A. and Masters in Business, Personnel Director from Blue Cross, Hospital Administrator with twelve years experience and a Masters in Hospital Administration and an Administrative Officer with ten years of state experience in a variety of clinical roles.
17. Revision of budget into program areas with active participation of Department Heads.
18. Deinstitutionalization resulting in a decrease in patient census from 904 to 668 (26%). Patient rights are being protected.
19. Potential reimbursement rates now reflect cost of operation.
20. Union contracts, including housing policy, have been renegotiated. There is an overall improvement in the relationship between management and the unions.



STATE OF MONTANA
AGENCY ANNUAL REPORT
1976 FISCAL YEAR

Side 1

OBPP

Agency Warm Springs State Hospital 6412 Program Care and Treatment 02
Name _____ (Code) Name _____ (Code)

PART I – VARIANCE IN FTE's, EXPENDITURES, AND REVENUE

Items	COLUMN A		COLUMN B		CHANGE FROM A TO B	
	Authorized FY 76	FTE	Actual FY 76	FTE	Amount	Percent
1 Total FTE's	1024.45	FTE	857.35	FTE	(167.10) FTE	(16.31) %
2 Federal FTE's	.67	FTE	.67	FTE	-0- FTE	-0- %
3 Total Expenditures	\$ 9,844,119		\$ 9,156,975		\$ (687,144)	(7.0) %
4 General Funds	\$ 6,822,969		\$ 6,139,354		\$ (683,615)	(10.12) %
5 ERA Funds	\$ -0-		\$ -0-		\$ -0-	-0- %
6 Federal Funds	\$ 3,021,150		\$ 3,017,621		\$ (3,529)	(.12) %
7 Other Funds	\$ -0-		\$ -0-		\$ -0-	-0- %

(Note - Funding items 4-7 must equal item 3, total expenditures.)

PART II – VARIANCE REPORT NARRATIVE EXPLAINING MAJOR CHANGES

Items 1, 3 and 4

- a. Actual staffing was below the authorized FTE level - Time lag in recruiting.
- b. Contract services and supplies and material were less than anticipated.
- c. Equipment costs were higher than anticipated.
- d. Expenses for Mental Health Centers was not separately allocated.

PART III – AGENCY RECOMMENDATIONS FOR PROGRAM IMPROVEMENTS

1. Continue movement toward implementation of milieu therapy and team treatment modalities.
2. Identify ways and means of improving care and treatment of seriously mentally ill patients.
3. Clarify the role of the Board of Visitors. Define the extent to which the Board of Visitors may be involved in treatment procedures being carried out
Continued on Attached Sheet.

AGENCY ANNUAL REPORT
1976 FISCAL YEAR

OBPP

Agency	Warm Springs State Hospital	6412
Name		(Code)
Program	Care and Treatment	02
Name		(Code)

PART IV - MAJOR PROGRAM ACCOMPLISHMENTS FOR FY 1976

1. Establishment and implementation of Medical Staff Committees as required by J.C.A.H.
2. Average treatment hours per patient on a daily basis increased from 3.3 to 5.2.
3. Regionalization concept has allowed for closer communication with the regional mental health centers.
4. Individualized treatment plans and after care plans have been developed for every patient.
5. Extensive evaluations were performed on ninety-one (91) patients with a diagnosis of mental retardation with a prescriptive recommendation for referral, outcome and treatment.
6. Implementation of an adolescent program utilizing specialized treatment staff tailored to meet the specific needs of the seriously mentally ill children and young adults.
7. The addition of 4.0 psychiatrists to the medical staff.

Continued on Attached Sheet.

Harry C. Kettner, M.D., 10-29-76

Name of Respondent

Date

PART III

RECOMMENDATIONS CONT.:

(3 cont.) by qualified Warm Springs State Hospital staff members.

4. Increase efforts toward meeting the standards for "Individualized Treatment" as described in Title 38, Revised Codes of Montana, 1975.
5. Consider merging Boulder River School and Hospital, Warm Springs State Hospital and Galen State Hospital.
6. Alleviate the element of competition for funding between the Regional Mental Health Centers and Warm Springs State Hospital.
7. Implementation of Medical Records Discharge Analysis of all patient charts to comply with standards of Medicare/Medicaid and J.C.A.H.
8. Establishment of a psychiatric residency program.
9. Provision of Respiratory Therapy to all patients who would benefit from this form of treatment.
10. Establish a preventive dentistry program.
11. Centralization of printing activities at Warm Springs State Hospital to serve the institutions in Western Montana.
12. Expansion of Vocational Rehabilitation opportunities for Warm Springs State Hospital patients.
13. Warm Springs State Hospital to continue serving as the base hospital for treatment of seriously mentally ill persons and the provision of clinical exposure to students in allied health professions and medicine.
14. Maintain current personal services staffing pattern to accommodate the legislated requirements for individualized treatment.



PART IV

ACCOMPLISHMENTS CONT.:

8. Affiliation with the University of Washington School of Medicine (Psychiatry) for the purpose of rotation of faculty and establishment of a residency program in psychiatry.
9. Progress toward implementation of milieu and Team Treatment modalities.
10. Protection of patient's care and treatment rights.
11. Improved infection control and sanitation.
12. Hiring additional qualified professional staff in all traditional psychiatric disciplines to help meet the legislated standards for individualized treatment.
13. Improvement in Case Coordination and Assignment of responsibility for follow through on treatment processes.
14. Transfer of inappropriately admitted patients to community facilities.
15. Expansion of Rehabilitation Services staff so as to increase the scope and variety of rehabilitative activity offerings.



STATE OF MONTANA
AGENCY ANNUAL REPORT
1976 FISCAL YEAR

Side 1

OBPP

Agency Warm Springs State Hospital 6412 Program Gen. Ser. and Phy. Plant 03
Name _____ (Code) Name _____ (Code)

PART I – VARIANCE IN FTE's, EXPENDITURES, AND REVENUE

	COLUMN A	COLUMN B	CHANGE FROM A TO B		
	Items	Authorized FY 76	Actual FY 76	Amount	Percent
1	Total FTE's	87.30 FTE	76.60 FTE	(10.70) FTE	(12.26) %
2	Federal FTE's	-0- FTE	-0- FTE	-0- FTE	-0- %
3	Total Expenditures	\$ 2,561,213	\$ 2,492,813	\$ (68,400)	(2.67) %
4	General Funds	\$ 2,550,324	\$ 2,492,813	\$ (57,511)	(2.26) %
5	ERA Funds	\$ -0-	\$ -0-	\$ -0-	-0- %
6	Federal Funds	\$ 10,889	\$ -0-	\$ (10,889)	(100.0) %
7	Other Funds	\$ -0-	\$ -0-	\$ -0-	-0- %

(Note - Funding items 4-7 must equal item 3, total expenditures.)

PART II – VARIANCE REPORT NARRATIVE EXPLAINING MAJOR CHANGES

Items 1, 3 and 4

- a. Actual staffing was below the authorized FTE level - Time lag in recruiting.
- b. Contracted services, supplies and material, utilities and equipment costs were higher than anticipated.
- c. Repair and maintenance costs were less than anticipated.

Item 6 - Crime Commission Funds had not been expended.

PART III – AGENCY RECOMMENDATIONS FOR PROGRAM IMPROVEMENTS

1. Remodeling of General Hospital to meet life-safety codes and environmental needs as defined under the patient rights section of S.B. 377.
2. Replace natural gas and water lines.
3. Phase II grounds, streets and sidewalk improvements (Paving).
4. Renovate Scanlon Apartments for use as a transitional unit for patients.
Continued on Attached Sheet.

Agency	Warm Springs State Hospital	6412
Name	(Code)	
Program	Gen. Ser. and Phy. Plant	03
Name	(Code)	

PART IV - MAJOR PROGRAM ACCOMPLISHMENTS FOR FY 1976

1. Erection of new Geriatrics Building 219.
2. Fire and Safety projects completed on Receiving Hospital, Bolton, Unit 85 and Mitchell Building.
3. Food Service diet kitchen renovated.
4. Laundry in the process of being remodeled to accommodate Galen State Hospital, Montana State Prison and Montana State Hospital.
5. Expansion of security potential via implementation of a crime prevention program.
6. Renovation of GH 27-29.
7. Planning for centralization of Fiscal Bureau, Data Processing, Social and Rehabilitation Services and Reimbursement in Infirmary Building 17.
8. Beautification of the grounds by removing dead trees, resurfacing the tennis court, planting flowers, trees and shrubs and street improvements.
9. Replacement of worn out, out-dated furniture in patient living areas.
10. Expansion of Housekeeping Services to reflect two shifts in patient housing areas.

Henry C. Kasten, M.A., 10-1

Name of Respondent

Date

PART III

RECOMMENDATIONS CONT.:

5. Raze building 69,71 and 74.
6. Phase IV - Warren Building renovation - bring building into compliance with life-safety codes.



STATE OF MONTANA
AGENCY ANNUAL REPORT
1976 FISCAL YEAR

Side 1

OBPP

Agency Warm Springs State Hospital 6412 Program Food Service 04
Name _____ (Code) Name _____ (Code)

PART I – VARIANCE IN FTE's, EXPENDITURES, AND REVENUE

Items	COLUMN A		COLUMN B		CHANGE FROM A TO B	
	Authorized FY 76	Actual FY 76	Amount	FTE	Percent	%
1 Total FTE's	70.45 FTE	64.45 FTE	(6.0)	FTE	(8.52)	%
2 Federal FTE's	-0- FTE	-0- FTE	-0-	FTE	-0-	%
3 Total Expenditures	\$ 1,484,217	\$ 1,434,511	\$ (49,706)		(3.35)	%
4 General Funds	\$ 1,484,217	\$ 1,434,511	\$ (49,706)		(3.35)	%
5 ERA Funds	\$ -0-	\$ -0-	\$ -0-		-0-	%
6 Federal Funds	\$ -0-	\$ -0-	\$ -0-		-0-	%
7 Other Funds	\$ -0-	\$ -0-	\$ -0-		-0-	%

(Note - Funding items 4-7 must equal item 3, total expenditures.)

PART II – VARIANCE REPORT NARRATIVE EXPLAINING MAJOR CHANGES

Items 1, 3 and 4

- a. Actual staffing was below the authorized FTE level.
- b. Supplies and material were less than anticipated.
- c. Equipment costs were higher than anticipated.

PART III – AGENCY RECOMMENDATIONS FOR PROGRAM IMPROVEMENTS

- 1. More attention should be given to food served to patients and employees.
- 2. Quality of food has to be improved.

AGENCY ANNUAL REPORT
1976 FISCAL YEAR

OBPP

Agency
ProgramWarm Springs State Hospital
Name
Food Service
Name6412
(Code)
04
(Code)

PART IV - MAJOR PROGRAM ACCOMPLISHMENTS FOR FY 1976

1. Up-dating equipment to promote efficiency and improved sanitation. (New dishwashers and baking ovens. New dining room furniture has also been provided).
2. Providing evening snacks to patients.
3. Diet foods have been prepared for those served in the Food Center.
4. A nourishment list was initiated for all patients.

Harry C. Kantisally, M.D., 10-29-76

Name of Respondent

Date

STATE OF MONTANA
AGENCY ANNUAL REPORT
1976 FISCAL YEAR

Side 1

OBPP

Agency WARM SPRINGS STATE HOSPITAL 6412
Name _____

Program Canteen and Recreation Hall 05
(Code) _____ Name _____ (Code) _____

PART I – VARIANCE IN FTE's, EXPENDITURES, AND REVENUE

Items	COLUMN A		COLUMN B		CHANGE FROM A TO B	
	Authorized FY 76	FTE	Actual FY 76	FTE	Amount	Percent
1 Total FTE's	8.60	FTE	7.60	FTE	(1.00) FTE	(11.63) %
2 Federal FTE's	-0-	FTE	-0-	FTE	-0-	-0- %
3 Total Expenditures	\$ 213,515		\$ 202,484		\$ (11,031)	(5.2) %
4 General Funds	\$ -0-		\$ -0-		\$ -0-	-0- %
5 ERA Funds	\$ -0-		\$ -0-		\$ -0-	-0- %
6 Federal Funds	\$ -0-		\$ -0-		\$ -0-	-0- %
7 Other Funds	\$ 213,515		\$ 202,484		\$ (11,031)	(5.2) %

(Note - Funding items 4-7 must equal item 3, total expenditures.)

PART II – VARIANCE REPORT NARRATIVE EXPLAINING MAJOR CHANGES

Items 1, 3 and 7

- a. Actual staffing was below authorized FTE level.
- b. Inventory of goods purchased increased.
- c. Equipment costs were higher than anticipated.

PART III – AGENCY RECOMMENDATIONS FOR PROGRAM IMPROVEMENTS

None.

Agency	Warm Springs State Hospital	6412
Name	Canteen and Recreation Hall	(Code)
Program	Name	05
	Name	(Code)

PART IV - MAJOR PROGRAM ACCOMPLISHMENTS FOR FY 1976

1. Integration and merger of the Canteen and Recreation Hall.



Harry C. Xantegany, M.D., 10/29/76

Name of Respondent

Date

STATE OF MONTANA
AGENCY ANNUAL REPORT
1976 FISCAL YEAR

Side 1

OBPP

Agency Warm Springs State Hospital 6412 Program Drug Treatment Program 07
Name (Code) Name (Code)

PART I – VARIANCE IN FTE's, EXPENDITURES, AND REVENUE

Items	COLUMN A		COLUMN B		CHANGE FROM A TO B		
	Authorized FY 76		Actual FY 76		Amount	Percent	
1 Total FTE's	.17	FTE	.17	FTE	-0-	FTE	-0- %
2 Federal FTE's	.17	FTE	.17	FTE	-0-	FTE	-0- %
3 Total Expenditures	\$173,571		\$76,176		\$ (97,395)		(56.11) %
4 General Funds	\$ -0-		\$ -0-		\$ -0-		-0- %
5 ERA Funds	\$ -0-		\$ -0-		\$ -0-		-0- %
6 Federal Funds	\$173,571		\$76,176		\$ (97,395)		%
7 Other Funds	\$ -0-		\$ -0-		\$ -0-		-0- %

(Note - Funding items 4-7 must equal item 3, total expenditures.)

PART II – VARIANCE REPORT NARRATIVE EXPLAINING MAJOR CHANGES

Item 3 and 6

The dollars authorized were for two years, 1975 and 1976. The balance (\$97,395) was expended in 1975 thus leaving program 100% expended over the two year period.

PART III – AGENCY RECOMMENDATIONS FOR PROGRAM IMPROVEMENTS

None

AGENCY ANNUAL REPORT
1976 FISCAL YEAR

OBPP

Agency Warm Springs State Hospital
Program Name
Drug Treatment Program(Code) 6412
09
(Code)

PART IV - MAJOR PROGRAM ACCOMPLISHMENTS FOR FY 1976

None.

Harry C. Xantepas, M.D., 10/29/76

Name of Respondent

Date

STATE OF MONTANA
AGENCY ANNUAL REPORT
1976 FISCAL YEAR

Side 1

OBPP

Agency Warm Springs State Hospital 6412 Program Ed. of Handicapped Children 09
Name _____ (Code) Name _____ (Code)

PART I – VARIANCE IN FTE's, EXPENDITURES, AND REVENUE

Items	COLUMN A		COLUMN B		CHANGE FROM A TO B		
	Authorized FY 76	FTE	Actual FY 76	FTE	Amount	FTE	Percent
1 Total FTE's	.62	FTE	.62	FTE	-0-	FTE	-0-
2 Federal FTE's	.62	FTE	.62	FTE	-0-	FTE	-0-
3 Total Expenditures	\$ 14,488		\$ 11,328		\$ (3,159)		(21.80)
4 General Funds	\$ -0-		\$ -0-		\$ -0-		-0-
5 ERA Funds	\$ -0-		\$ -0-		\$ -0-		-0-
6 Federal Funds	\$ 14,488		\$ 11,328		\$ (3,159)		(21.80)
7 Other Funds	\$ -0-		\$ -0-		\$ -0-		-0-

(Note - Funding items 4-7 must equal item 3, total expenditures.)

PART II – VARIANCE REPORT NARRATIVE EXPLAINING MAJOR CHANGES

Item 3 and 6

Funds intended for July and August. (i.e. Federal program runs from September thru August)

PART III – AGENCY RECOMMENDATIONS FOR PROGRAM IMPROVEMENTS

None

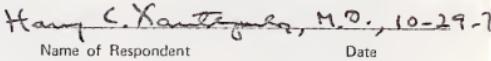
AGENCY ANNUAL REPORT
1976 FISCAL YEAR

OBPP

Agency Warm Springs State Hospital
Program Ed. of Handicapped Children(Code) 6412
09
(Code)

PART IV - MAJOR PROGRAM ACCOMPLISHMENTS FOR FY 1976

None


Name of Respondent

Date

STATE OF MONTANA
AGENCY ANNUAL REPORT
1976 FISCAL YEAR

Side 1

OBPP

Agency Warm Springs State Hospital 6412 Program LPN Training 10
Name _____ (Code) Name _____ (Code)

PART I – VARIANCE IN FTE's, EXPENDITURES, AND REVENUE

Items	COLUMN A		COLUMN B		CHANGE FROM A TO B	
	Authorized FY 76	FTE	Actual FY 76	FTE	Amount	Percent
1 Total FTE's	3.50	FTE	3.5	FTE	-0-	FTE
2 Federal FTE's	1.0	FTE	1.0	FTE	-0-	FTE
3 Total Expenditures	\$ 58,660		\$ 38,658		\$ (20,002)	(34.1)
4 General Funds	\$ 36,197		\$ 24,319		\$ (11,878)	(32.81)
5 ERA Funds	\$ -0-		\$ -0-		\$ -0-	-0%
6 Federal Funds	\$ 22,463		\$ 14,339		\$ (8,124)	(36.16)
7 Other Funds	\$ -0-		\$ -0-		\$ -0-	-0%

(Note - Funding items 4-7 must equal item 3, total expenditures.)

PART II – VARIANCE REPORT NARRATIVE EXPLAINING MAJOR CHANGES

Items 1,3,4 and 6

Actual salaries, supplies and equipment were less than anticipated.

Federal Funds amounted to \$15,347.00 not \$22,463.

PART III – AGENCY RECOMMENDATIONS FOR PROGRAM IMPROVEMENTS

1. Consider a permanent kind of financial aid for the LPN school to remain in existence on a continuing basis, as opposed to depending on Federal funding.

Agency	Warm Springs State Hospital
Name	(Code)
Program	LPN Training
Name	10

6412

(Code)

10

(Code)

PART IV - MAJOR PROGRAM ACCOMPLISHMENTS FOR FY 1976

1. 14 LPN's have been hired by Warm Springs State Hospital from last years graduating class of 20.

Mary C. Kanthaphol, R.D., 10/27/71

Name of Respondent

Date